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Director and Chief Medical Officer

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February 8, 2005

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M. D.
Director and Chief Medical Officer

SUBJECT: **INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER
AGREEMENT (ITSSMA) WORK ORDERS**

This is to notify you of my intent to request the Internal Services Department (ISD) to execute four new Work Orders for a total of \$579,200 and extend one (1) existing Work Order in the amount of \$156,706 for a combined total of \$735,906 under the Information Technology Support Services Master Agreement (ITSSMA). This request is to obtain technically skilled contractual staff for the Office of AIDS Programs and Policy (OAPP), Department of Health Services (DHS) in order to continue several critical automation projects related to maintaining the integrity of OAPP's application systems and IT infrastructure and ensure compliance with State and federal reporting and data submission requirements. These new Work Orders and the extensions of the existing Work Order are related to two separate projects, as shown on the attachment, that each will exceed \$300,000. In accordance with ITSSMA guidelines, prior Board notice is required for projects that will exceed \$300,000.

BACKGROUND

The OAPP Information Systems Division currently provides support services for Network/PC, Operations/Database Administration, Systems Development/ Database Management for HIV/AIDS services and staff of 250. The division also provides application systems, training, network/PC, and data administration support services for County contracted HIV/AIDS Care and Prevention providers/agencies. These tasks are performed to enable OAPP and its service providers to meet mandated requirements of collecting, managing, and distributing reports and data to different State and Federal agencies.

OAPP has utilized the ITSSMA process to support technical resources and to meet critical Information Systems and Information Technology (IS/IT) needs and in so doing, has been able to draw upon this technical service to improve the efficiency and effectiveness of operations. In addition to the coordination of clinical and programmatic implementation of the HIV Information Resources Systems (HIRS), ITSSMA contractors provide technical/systems analysis, systems design, statistical data analysis, state-of-the-art application systems development, and systems security services, thereby ensuring efficient data management and improved workflow processes, reporting, data submissions, and high level data and systems security. The demand for experienced, highly qualified technical/systems staff, as requested under these ITSSMA procurements, has been consistent and is expected to continue.

SCOPE OF WORK

The projects supported by these ITSSMA contractors are critical to the programs that are administered by OAPP. Under the direction of County Project Managers, contracted staff will continue to supplement OAPP's technical resources on the following projects:

- Automation of statistical data analysis and reporting
- HIRS Project Clinical and Programmatic Coordination
- Database development & administration services
- Design and development of HIV Education and Risk Reduction (HERR) and Programs Evaluation and Monitoring System (PEMS) system modules
- Design, development, and implementation of various databases, reports and tools

JUSTIFICATION

Continuation/implementation of these projects is essential to maintain the integrity of OAPP's application systems and IT infrastructure; ensure compliance with State and federal reporting and data submission requirements; facilitate detailed systems design, development, and computer/data security; and enhance customer services to our service providers. These projects conform to our Business Automation Plan as required by the Chief Information Officer. County staff is not available to provide these essential functions. OAPP has aggressively sought to hire County personnel to fill vacant technology positions, but success has been limited. We have filled some vacant positions but are still challenged to recruit qualified staff for the remaining vacancies. Consequently, we utilize ITSSMA to supplement our existing County staff. The proposed new Work Orders will allow OAPP to maintain the level of IS/IT expertise needed for the HIRS Project.

While OAPP recognizes that reliance on contract consultants may not be ideal, it continues to be unable to attract comparably qualified permanent replacements within the allocation of items available. The reality of this limitation is especially notable for staff performing Statistical Analysis Systems (SAS), database design, development and administration, systems design, and programming. Although OAPP has tried to acquire County staff with the expertise required, the results have not produced candidates with the skills and experience necessary to perform these more technically

specialized functions. The ongoing services received under the proposed extension of ITSSMA Work Order N04-0297 are essential to the effective functioning of OAPP which relies heavily on automation to manage its IS/IT application systems infrastructure, electronically integrate data from various systems for data submissions and reporting, and electronically communicate with the Department, other County Departments, and service provider agencies. Therefore, it is critical to retain experienced consultants who have gained first-hand knowledge of OAPP's operations and business systems to mitigate the risk of losing these abilities. The services requested are temporary in nature and will be terminated upon conclusion of these projects.

FISCAL IMPACT

The consultant's hourly rate on the proposed extension of Work Order N04-0297 will remain the same. The total amount of the proposed new and extended Work Orders is \$735,906. Costs are to be supported by state, federal and net County cost funds. Funding is included in the Department's Fiscal Year 2004-05 budget and will be requested in the Fiscal Year 2005-06 budget.

NOTIFICATION TIMELINE

Consistent with ITSSMA policies and procedures, we are informing your Board of our intention to extend the term of this Work Orders and enter into four new Work Orders. In two weeks time, we will instruct ISD to execute the Work Order extension and the new Work Orders. If there are any questions or comments, your staff may contact me or Charles L. Henry, Director, Office of AIDS Programs and Policy, at (213) 351-8001.

TLG:as

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors
Director, Internal Services Department

NOTED AND APPROVED:

Jon W. Fullinwider
Chief Information Officer

Date